

ROAD IMPACT FEE ACTIVITY

Department Overview

The Road Impact Fee Fund is generated by revenue collected through impact fees paid by new development. Impact Fees are established by the County Commission and the Impact Fee Fund is administered by the Road Department.

No taxes are generated for the Impact Fee fund, but rather all revenue comes from the per lot fee associated with new development and interest earned on this money. The revenue is earmarked to improve the transportation capacity of roads in the county, as specified in the plan.

FY 08 IMPACT FEE PRIORITIES:

- Assist with funding replacement of Swamp Road Bridge to widen and increase capacity of the bridge.
 - Pave a section of Monforton School Road, connecting two sections of pavement.
 - Fund the widening of a bridge on Airport Road to increase the capacity of the road.
 - Contribute to the building of a new shop/office complex for the Road and Bridge Department.
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Department Goals

- Utilize funds in an efficient and cost effective manner
 - Remain cognizant and sensitive to the public's perception of our activities
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Recent Accomplishments

- Funded Improvements to Amsterdam Road.
- Assisted with the funding improvements to Cottonwood Road, Bozeman Trail Road and Jackson Creek Road.
- Pavement of 5.5 miles of gravel roads in June 2006.
- Paved Love Lane.
- Paid for a study required by changes in the Montana State Law governing Impact Fee collection.

PUBLIC WORKS

ROAD IMPACT FEE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	176,034	1,050,128	1,250,000	-	158,236	158,236
Debt Service	-	-	-	-	-	-
Capital Outlay	-	330,000	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 176,034	\$ 1,380,128	\$ 1,250,000	\$ -	\$ 158,236	\$ 158,236

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	176,034	1,380,128	1,250,000	-	158,236	158,236
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 176,034	\$ 1,380,128	\$ 1,250,000	\$ -	\$ 158,236	\$ 158,236

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	905,550	225,000	292,318	-	18,000	18,000
Cash Reappropriated	(729,516)	1,155,128	957,682	-	140,236	140,236
Total	\$ 176,034	\$ 1,380,128	\$ 1,250,000	\$ -	\$ 158,236	\$ 158,236

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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The Impact Fee budget pays for no personnel

Total Program FTE

0.00

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2009 Budget Highlights

Personnel

- This fund does not have personnel

Operations

- The Road and Bridge Department is planning to use funds to assist with the improvement of the transportation network, including paving of Monforton School Road, bridges on Airport and Swamp Creek Roads.

Capital

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County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Road and Bridge Department is striving to fulfill those goals.

Exceptional Customer Service

- Utilize Impact Fees to ease impacts on the public by increases in development

Be Model for Excellence in Government

- Enhance the County's transportation network by increasing capacity through paving and bridge improvements.
- Provide the best quality transportation system possible with available funding

Improve Communications

- Be cognizant and sensitive to the public's perception.

To be the Employer of Choice

- Utilize existing funding to assist in the funding of an updated, safe, and efficient facilities for the Road and Bridge Department.

PUBLIC WORKS

ROAD IMPACT FEE ACTIVITY

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators				
Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 .				
2 .				

Performance Measures				
Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009

Comments